

Agency Fund Summary

Agency Code: Agency Name:

KA0 Department of Transportation

Local Street Maintenance Fund (Rights of Way Fees)

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	675	6,507	7,182	5,205	4,455	4,205	3,205	2,861	0	19,930	27,112
(03) Project Management	470	7,730	7,263	4,609	4,590	4,804	4,804	4,910	0	23,717	28,789
(04) Construction	2,350	40,080	42,430	28,559	27,899	27,565	27,456	27,302	0	138,780	181,210
(05) Equipment	807	1,470	2,277	527	527	527	527	527	0	2,635	4,912
Total:	4,303	55,787	59,152	38,900	37,470	37,100	35,991	35,600	0	185,061	242,023

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	4,303	55,787	59,152	38,900	37,470	37,100	35,991	35,600	0	185,061	242,023
Total:	4,303	55,787	59,152	38,900	37,470	37,100	35,991	35,600	0	185,061	242,023

Agency Description:

The Transportation Facilities (KA) - 350

The District Department of Transportation is responsible for all capital improvements to street, highways, and bridges except those under the jurisdiction of the National Park Service, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This major portion of our Transportation Program is supported by reimbursable grant funds that are allocated through the Federal Highway Administration (FHWA).

Our responsibility is to both enhance and preserve the District's inventory of streets and highways extending approximately 1,020 miles, ranging from two-lane streets to multi-lane freeways and over 259 bridges that range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia rivers. This proposed budget and financing plan includes 12 continuing projects/program areas for the district's Transportation (Federal) Program and 1 new program category entitled Street Rehabilitation. The improvements to the Federal network of streets, includes improvements and replacement of Trees, Lighting, Traffic Systems, Curbs, Sidewalks, Historic Alleys and supporting Traffic Operations, designs, equipment and technology enhancements. The financing to implement this element of our capital program request is prioritized and formulated to conform to anticipated federal apportionments, current debt, and obligation ceiling limitations and projected revenue receipts from the Districts Highway Trust Fund.

MAP



KA Agency Summary